

MISSION CRITICAL PERFORMANCE INDICATORS – to 30 JUNE 2004

1. PUBLIC SATISFACTION – UPDATED FIGURES

Public Satisfaction with the Council and its services is regularly tested by way of survey. The Council has conducted its own surveys in 1998 and 2002, and also carried out surveys using methodology laid down by the DTLR in Autumn 2000 to supply figures for the Best Value Performance Plan. The 2003 DTLR (now “ODPM”) surveys have now been carried out and the results are summarised below and compared with the 2000 survey.

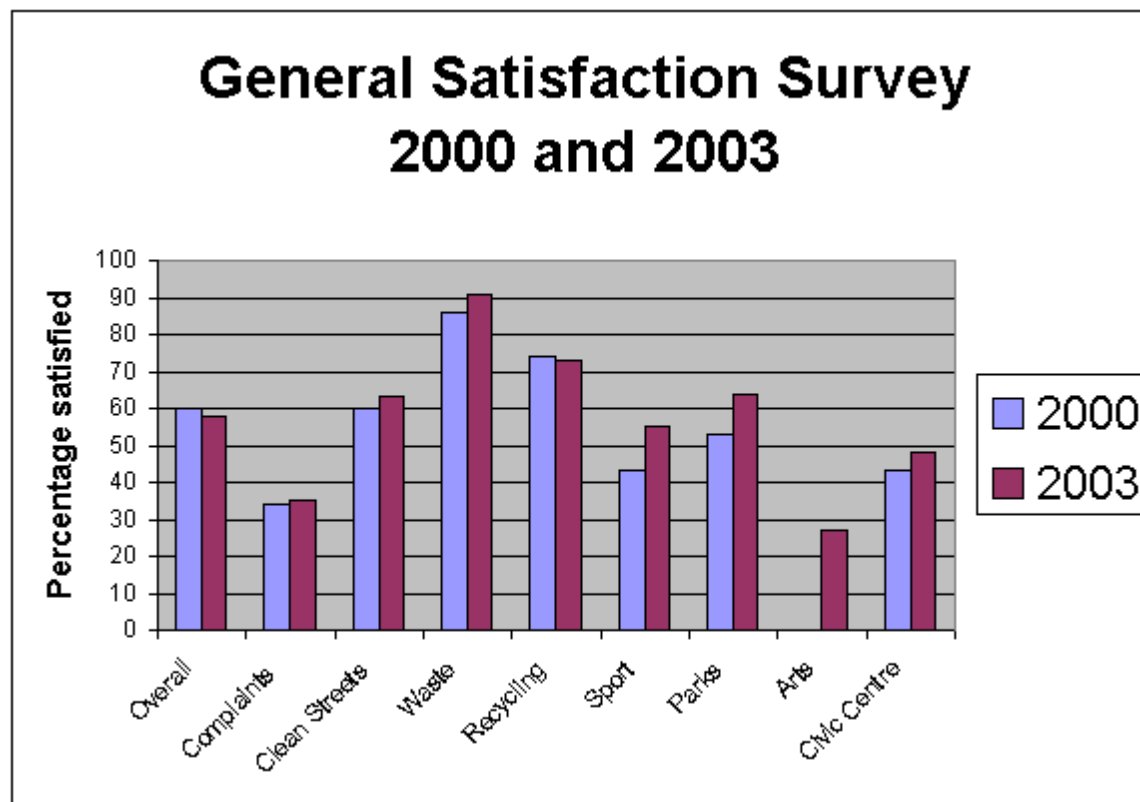
Since the last report we have had to revise some of the indicators for 2003. In the general survey ODPM have supplied “weighted” figures. These take the raw data from the survey and weight them to reflect the age/gender/ethnicity breakdown of the local population. We have also had revised figures for the benefits survey. Here, ODPM have excluded all “don’t know” and “does not apply” answers from the calculations, which tends to increase the satisfaction under all categories. We have also received preliminary figures for all councils for the general survey in 2003 and are able to make comparisons with the **average** for district councils (figures on top and bottom quartiles have not yet been published).

STATUTORY BEST VALUE INDICATORS – GENERAL SURVEY				
Percentage of respondents saying they were “very satisfied” or “fairly satisfied” with the following services:				
	2000 DTLR	2003 ODPM	2000 average for	2003 weighted ave
	Survey	Survey (weighted)	District councils	for Districts
	AVDC	AVDC		
BV3 The overall service provided by the Council 56%	60%	58%	68%	
BV4 The way in which complaints were handled	34%	35%	40%	33%
BV89 The cleanliness of streets and relevant land	60%	63%	67%	63%
BV90a The waste collection service overall	86%	91%	88%	86%
BV90b Recycling facilities overall	74%	73%	69%	71%
BV119a Sport/Leisure facilities	43%	55%	52%	55%
BV119c Museums, Galleries and Arts	-	27%*	48%	41%
BV119d Theatres and Concert Halls 47%	43%	48%	51%	
BV119e Parks and Open Spaces	53%	64%	62%	72%

* This category registered 66% “neither satisfied nor dissatisfied”. The Council does not run any facilities that come under this category and respondents may have been confusing this with other facilities.

Overall, public satisfaction has increased in 6 of the eight statutory indicators for which comparison between 2000 and 2003 is possible and two have fallen slightly (after weighting, which was not carried out in 2000). Waste collection and recycling score particularly highly and there have been significant increases (ten percentage points or more) in the satisfaction with Sport/Leisure facilities, and Parks and Open Spaces.

In contrast, public satisfaction nationally has generally fallen between 2000 and 2003, with the exception of recycling and parks and open spaces. In 2000 all of our scores were in the bottom quartile of district councils. In 2003 all of our scores except Museums, Galleries and Arts, and Parks and Open Spaces are at or above average.



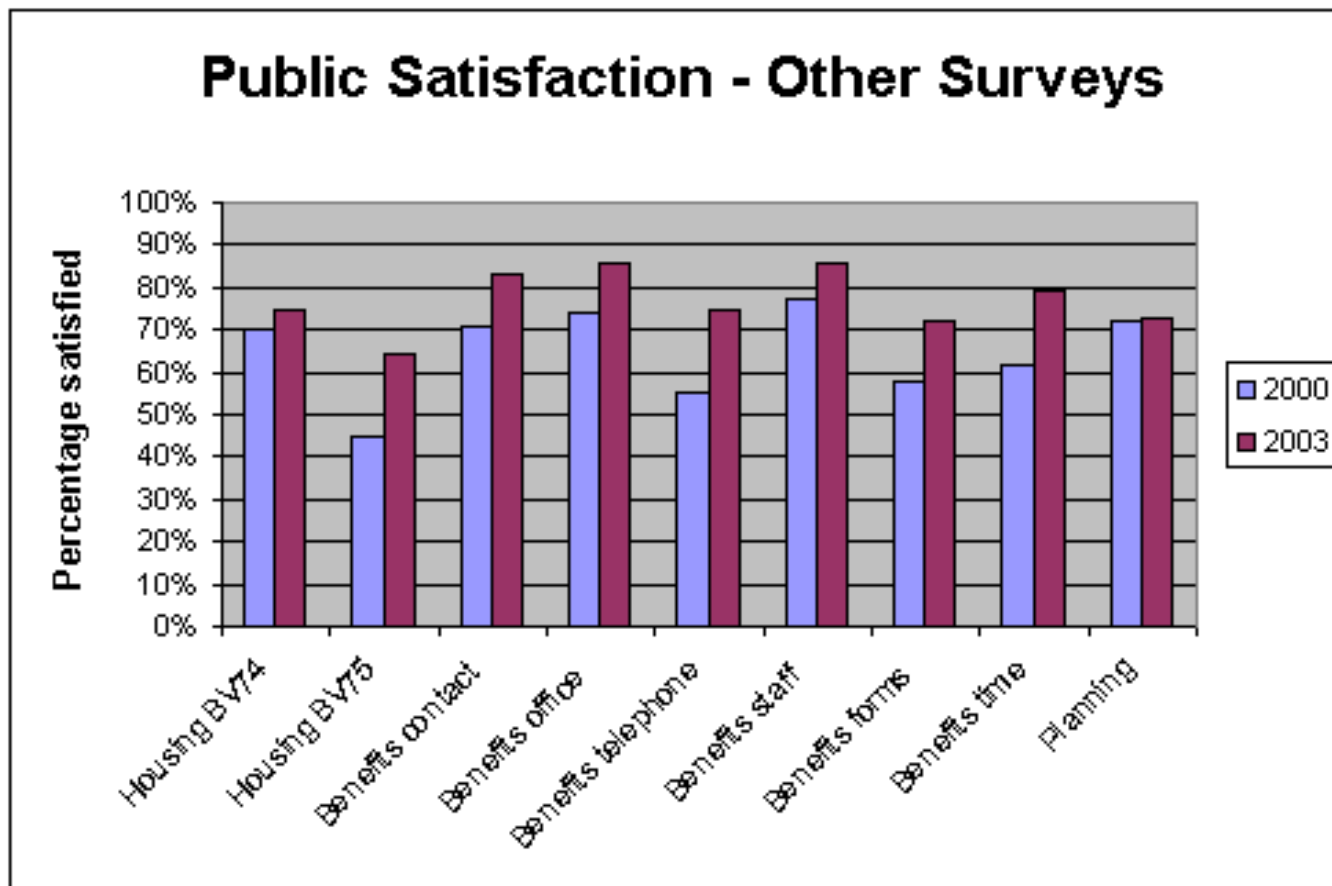
The results of the other surveys are given below. National comparisons have not yet been received for the 2003 surveys.

Housing:		2000 Survey AVDC	2003 Survey AVDC	2000 District Average
BV74	The percentage of council tenants satisfied with the overall service provided by the landlord	70%	75%	80%
BV75	The percentage of tenants satisfied with opportunities for participation in management and decision making	45%	64%	62%
Benefits:				
BV80	Percentage of claimants who were satisfied with:			
	(a) contact and access facilities at the office;	71%	83%	81%
	(b) service in the benefit office;	74%	86%	82%
	(c) the telephone service;	55%	75%	74%
	(d) staff in the benefit office;	77%	86%	84%
	(e) clarity, etc. of forms and leaflets;	58%	72%	62%
	(f) the time taken for a decision;	62%	79%	70%
	(g) overall satisfaction (not asked in 2000)	-	85%	-

There has been a considerable increase in the satisfaction of AVDC's benefits claimants between 2000 and 2003 for all the questions asked, which reflects the improvements that have been achieved in the service.

Planning:

		2000 Survey AVDC	2003 Survey AVDC	2000 District Average
BV111	The percentage of applicants satisfied with the planning service received	72%	73%	78%



Once full national figures have been published, the results will be analysed and reported to Members.

2. STAFF SICKNESS RATES

Staff sickness rates are expressed in days' absence per employee (i.e. total days' absence in each service divided by the total number of employees) and are reported **every six months**. Absence due to industrial injury is excluded. The full year rate for 2002/03 was 10.7 days per employee and the average for District Councils for a full year in 2002/03 was 10.0 days. Because of the change in Directorates in 2003/04, figures are not directly comparable between 2002/03 and 2003/04.

Sickness Rates per Directorate			
	1 April to		1 April 2003 to
	31 Mar 2003		31 Mar 2004
Chief Executive's	11.58	Chief Executive's	5.8
Housing, Health and Leisure	11.29	Community Services	12.7
Planning, Property and Construction	11.31	Environment and Planning	11.9
Corporate Resources	8.87	Corporate Resources	10.1
OVERALL	10.76	OVERALL	11.25

As a result of the continuing decline in sickness absence levels, at a meeting of Management Team in January 2004 further reporting arrangements and monitoring actions were agreed to manage both short term and long term sickness absence. Our target for 2004/05 is to reduce the rate to 10.5 days.

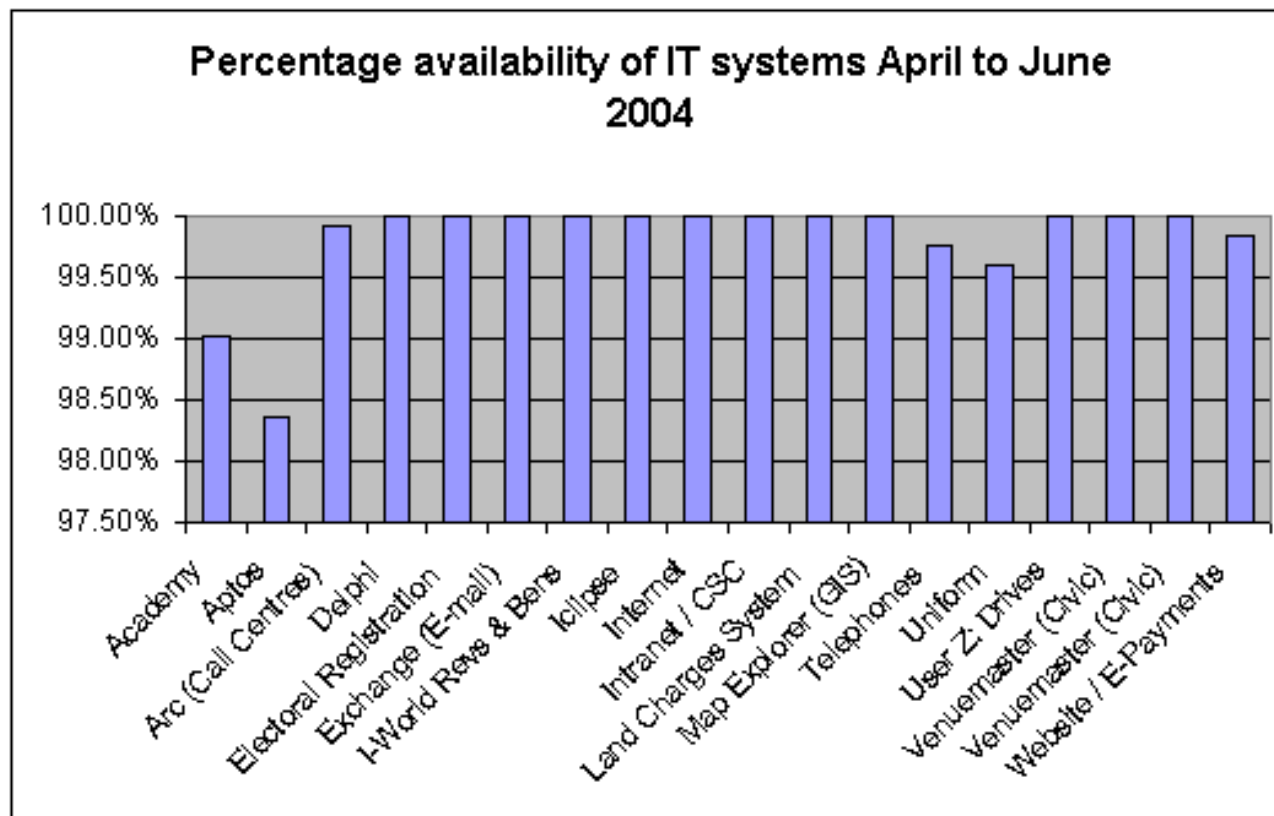
3. STAFF TURNOVER (VOLUNTARY LEAVERS)

Voluntary leavers as a percentage of staff in post for 2003/04 was 8.7%. This compares to 10.8% in 2002/03. The average for District Councils for a full year in 2001/02 was 10.7%, so our turnover is now lower than the average.

Figures are reported every six months, so the next report will cover the period 1 April to 30 September 2004.

4. IT SERVICE AVAILABILITY

IT service availability is based on the proportion of time each individual system is up and running during a 10 hour window for each working day. The overall target of 95% availability for all systems was met between 1 April and 30 June 2004 – in fact all systems achieved better than 99% availability apart from Aptos, which achieved 98.4%.



5. NUMBER OF BENEFITS ITEMS OUTSTANDING

2003/04

	Apr- 2003	May- 2003	Jun- 2003	Jul- 2003	Aug- 2003	Sep- 2003	Oct- 2003	Nov- 2003	Dec- 2003	Jan- 2004	Feb- 2004	Mar- 2004
New Claims	90	76	30	79	76	76	98	105	97	99	34	45
Renewa ls	180	273	52	52	68	52	155	2	4	43	42	20
Routine Change s	97	89	19	101	113	192	662	313	241	367	361	520
Urgent	0	0	0	0	0	0	0	5	2	4	0	0

(Amended 27/09/04)

Unlinked post	49	10	0	10	0	21	0	27	38	22	30	40
Others	21	73	6	0	4	31	23	28	11	15	0	20
Total	437	521	107	242	261	372	938	480	393	550	467	645

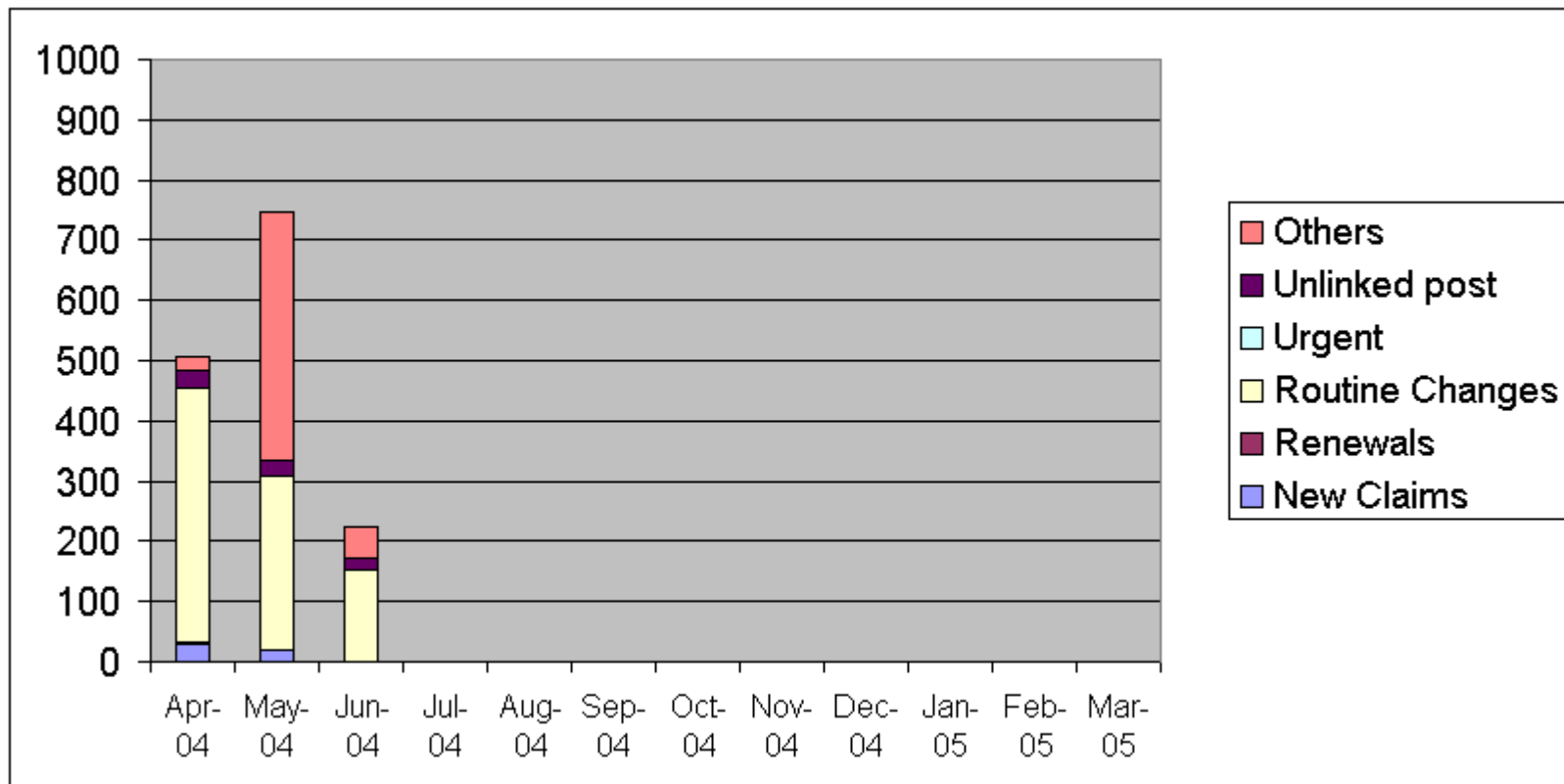
2004/05

	Apr-2004	May-2004	Jun-2004
New Claims	30	19	0

Renewals	4	0	0
Routine Changes	420	291	151
Urgent	0	0	0
Unlinked post	30	23	21
Others	24	413	53
Total	508	746	225

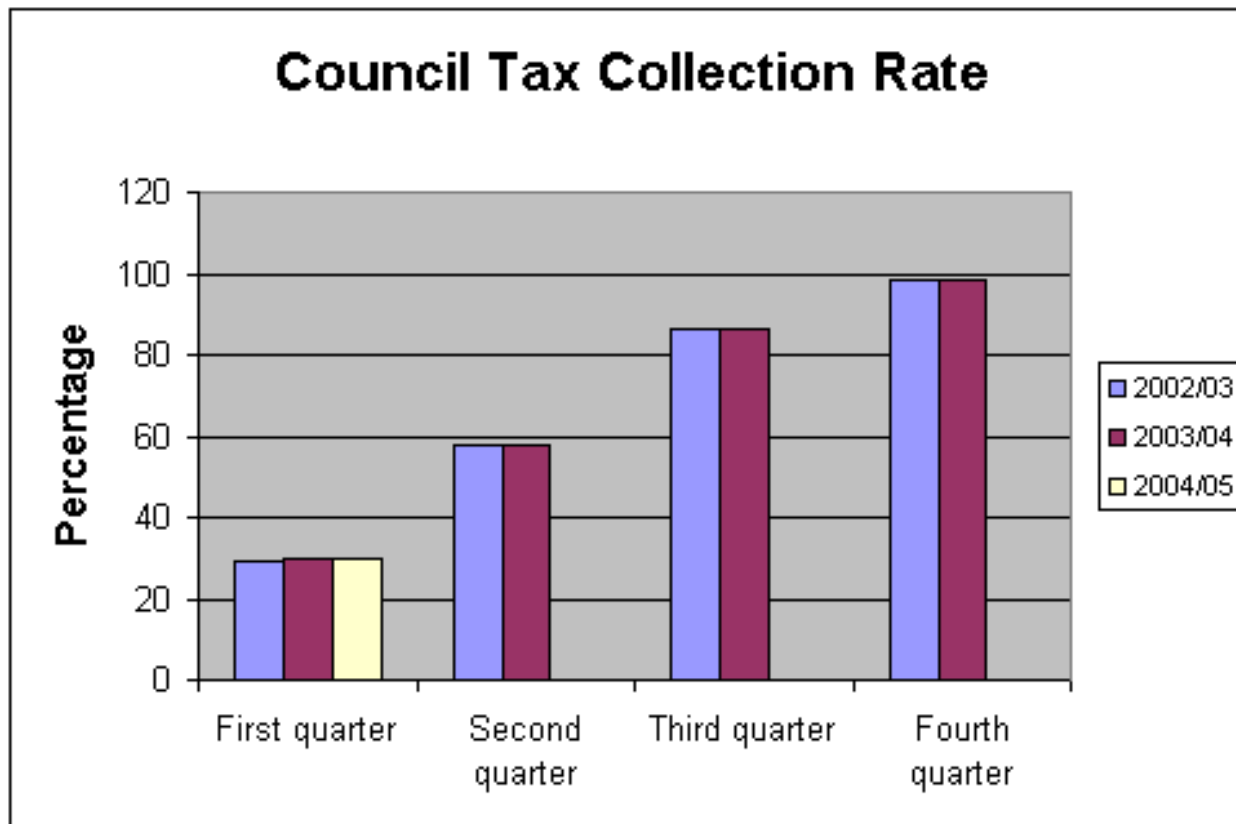
The large number of “others” recorded for May 2004 were mainly pension credit changes that arrived en masse from the Pension Service on 25 May. Overall outstanding items had reduced to a relatively low level by the end of June 2004.

Benefits – Outstanding Items – April to June 2004



6. PERCENTAGE OF COUNCIL TAX COLLECTED

30.1% of the Council Tax due in 2004/05 was collected in the first quarter. This is 0.49% better than at the same stage last year and there is evidence that a higher proportion of people are tending to pay on time. The gap will tend to narrow during the course of the year. Our target for the full year 2004/05 is to collect 98.5% of the Council Tax due.



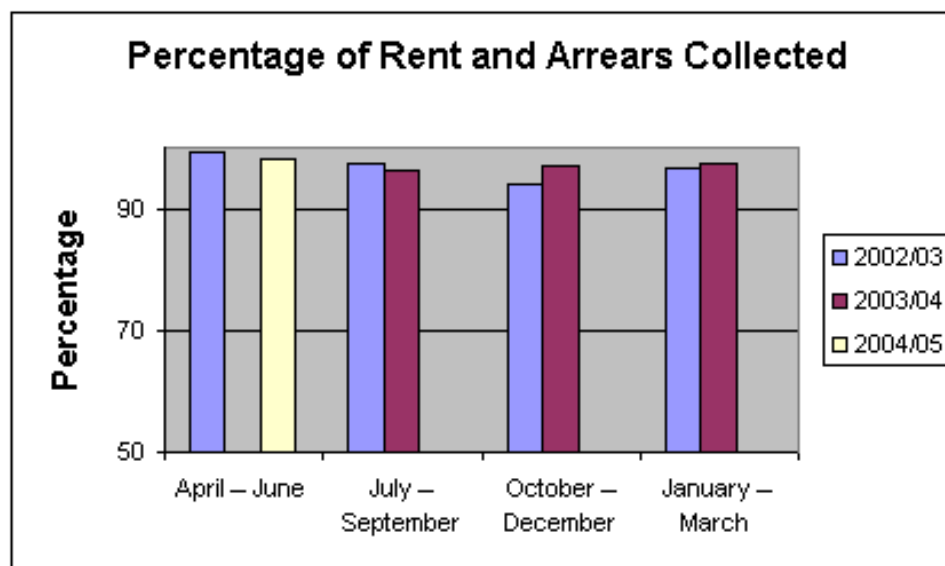
7. PERCENTAGE OF HOUSING RENT COLLECTED

Unlike the proportion of Council Tax collected, which shows collection against the total amount due for the whole year, the percentage of Housing Rent collected shows the amount collected each quarter against the amount due **per quarter**.

Proportion of rent due and current tenants' arrears that was collected			
	2002/03	2003/04	2004/05

April – June	99.2%	-	98.21%
July – September	97.26%	96.1%	
October – December	93.93%	96.84%	
January – March	96.68%	97.38%	
Full year	96.7%	97.38%	

The District average for 2002/03 was 98%. The Council’s target for 2004/05 is to collect 98.0% of the rent due, which we are currently achieving. Our current performance would have been enough to take us out of the bottom quartile in 2002/03



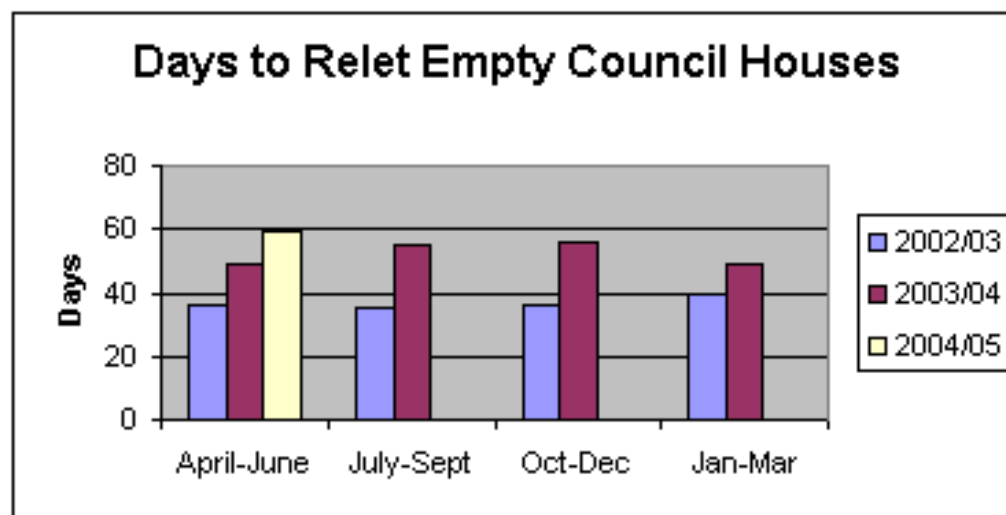
8. HOUSING VOID TURN ROUND TIME

This figure shows the average time it takes the Council to let housing properties that are empty and available (i.e. not in need of major repairs).

Average time to let empty housing property:	2001/02	2002/03	2003/04	2004/05
April – June	62 days	35.7 days	49 days	59 days
July – September	40.7 days	34.9 days	54.9 days	

October – December	41.3 days	36.1 days	56.2 days
January – March	32.2 days	40.0 days	48.9 days
Full year	41.4 days	38 days	50.8 days

The District average for 2001/02 was 40 days. The Council’s target for 2004/05 is 33 days. However, the time taken to relet empty properties has been rising steadily since the second quarter of 2002/03. The figure for houses requiring minor works (that is works costing less than £5000) has now risen again to 59 days although, if difficult-to-let properties are excluded, the figure is 47 days. The figure is still too high and leaves us in the bottom quartile. Detailed work is underway to review our void performance and we have already put in place changes to our procedures for re-letting properties which now involves health and safety checks, valeting and all works taking place once the tenant is in operation. We are continuing to monitor our performance monthly and a further review will take place after the end of the third quarter this year.



9. WAITING TIME ON HOUSING WAITING LISTS

Due to the complicated nature of this indicator, it is suggested that the figure reported should be the average length of time in weeks people are on the Housing Register waiting for a 2 bedroom house in Aylesbury, which is the largest proportion of housing applicants. The movement in this average will show whether the enabling programme is having enough impact to outweigh the loss of homes through the right to buy.

In 2003/04, the average was 128 weeks. In the first quarter of 2004/05 the average wait was 152 weeks

We have recently selected 7 housing association partners with whom we will be working to increase the provision of affordable housing, with Housing Corporation and AVDC capital funds, and using other means of providing homes with lower grants or no grant.

10. NUMBER OF HOMELESS FAMILIES IN BED AND BREAKFAST ACCOMMODATION

The figure is based on an Audit Commission definition which is no longer a statutory indicator but which the Council has continued to collect as a local indicator. This shows the average number of homeless families in bed and breakfast accommodation each quarter and throughout the whole year. Bed and breakfast accommodation is rarely used except in emergencies and no families have been temporarily housed in this way for over a year.

In 2000/01 the average number for the full year was 6, compared with a District average of 5.4.

	2002/03	2003/04	2004/05
Average number of homeless households in bed and breakfast accommodation:			
April – June	2	0	0
July – September	2	0	
October – December	0	0	
January – March	0	0	
OVERALL	1	0	

11. PERCENTAGE OF HOUSEHOLD WASTE RECYCLED

The Council's recycling rate places it in the upper quartile of authorities. The average for District councils in 2002/03 was a rate of 11% of household waste recycled. The Council's target for 2003/04 was 15% and we achieved 14.85% overall. Detailed figures for the main components of collecting and recycling are:

(figures are in tonnes)	Oct – Dec	Jan – Mar	Apr – Jun	Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun
	2002	2003	2003	2003	2003	2004	2004

(Amended 27/09/04)

Paper – kerbside	1328	1321	1235	1280	1373	1355)
Cans and plastics – kerbside	212	226	228	234	221	234)
Contamination rate 9%			-20	-21	-20	-21) 2125
Glass	480	555	550	554	504	581)
Paper	38	48	31	7	13	7)
Other recycling	58	41	41	38	42	47)
Estimate – clinical	10	10	10	10	10	10	10
13 weeks’ refuse	11766	11885	11884	11753	11718	11193	11454
Street sweeping	626	614) 641	441	490	495	490
Litter	113	122)				
Total – all waste	14631	14821	14620	14325	14370	13923	14080*
Total – recycled	2116	2190	2065	2100	2133	2204	2125*
Recycling rate	14.46%	14.77%	14.12%	14.65%	14.84%	15.83%	15.09%*

* Figures for April – June 2004 are provisional at this stage as we are still waiting for figures from third parties. Figures for 2003/04 are subject to further audit and may change slightly as a result.

12. CLEANLINESS OF STREETS

This indicator measures the percentage of highways in the District that are either of a high or acceptable standard of cleanliness as defined by the Environmental Protection Act 1990. This was a statutory indicator and was collected by carrying out periodic inspections of roads in the District. However, the indicator has now been replaced and inspections are now carried out for the revised indicator. It is therefore not possible to continue reporting this indicator and alternatives will be investigated.

13. MISSED REFUSE COLLECTIONS

Missed refuse collections are expressed in terms of the number missed per 100,000 collections of household waste. As reported previously, there have been concerns that the figure we have been reporting was inaccurate and, following a review, revised figures have been calculated.

This was a statutory indicator until 2001/02, subject to audit each year, and our external auditors never commented that we were not following the statutory definition. However, we were only reporting missed collections that were “our fault” – resulting from vehicle breakdown, etc. The statutory definition requires that **all** occasions that result in household refuse being collected on another day, where householders have not been previously

notified in writing, should be included. This means including adverse weather and problems with access due to parked cars, but excluding Bank Holiday revisions because these have been previously drawn to the public's attention.

The effect of applying the statutory definition to our figures is:

Quarter	2001/02 (old definition)	2002/03 (old definition)	2003/04 (new definition)	2004/05 (new definition)
April – June	4.4	2.9	230	97
July – September	4.6	2.4	189	
October – December	3.8	4.4	196	
January – March	5.5	4.0	117	

The district average in 2001/02 was 112.

Since the flaw in the indicator has come to light, action has been taken to improve performance and the number of missed collections in the first quarter of 2004/05 is less than half the figure for the first quarter of 2003/04. Investment in new vehicles has meant that the incidence of breakdowns has reduced. In addition, when a crew report they are unable to get to an area due to access problems we either send them back later the same day or if possible send a smaller refuse vehicle which has a better chance of getting past the obstruction.

14. COMMERCIAL PROPERTY RENTAL INCOME AND VOIDS

The Council maintains a large commercial portfolio, so it is important that voids are minimised and rent collection maximised.

Relevant indicators, targets and performance in the last quarter of 2002/03 and the first three quarters of 2003/04 were:

Target	Jan – Mar	Apr – Jun	Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun
	2003	2003	2003	2003	2004	2004

(Amended 27/09/04)

Value of void properties as a percentage of total rental value	max of 4%	0.34%	0.43%	0.52%	0.51%	0.8%	1.5%
Percentage of rent collected within 90 days	96%	93.72%	99.41%	97.15%	99.98%	95.47%	99.58%
Number of commercial properties vacant	16 (max)*	2	3	3	4	6	9
*Target previously 19 but amended in line with recommendation of Messrs Brown and Lee Clifford Billings.							

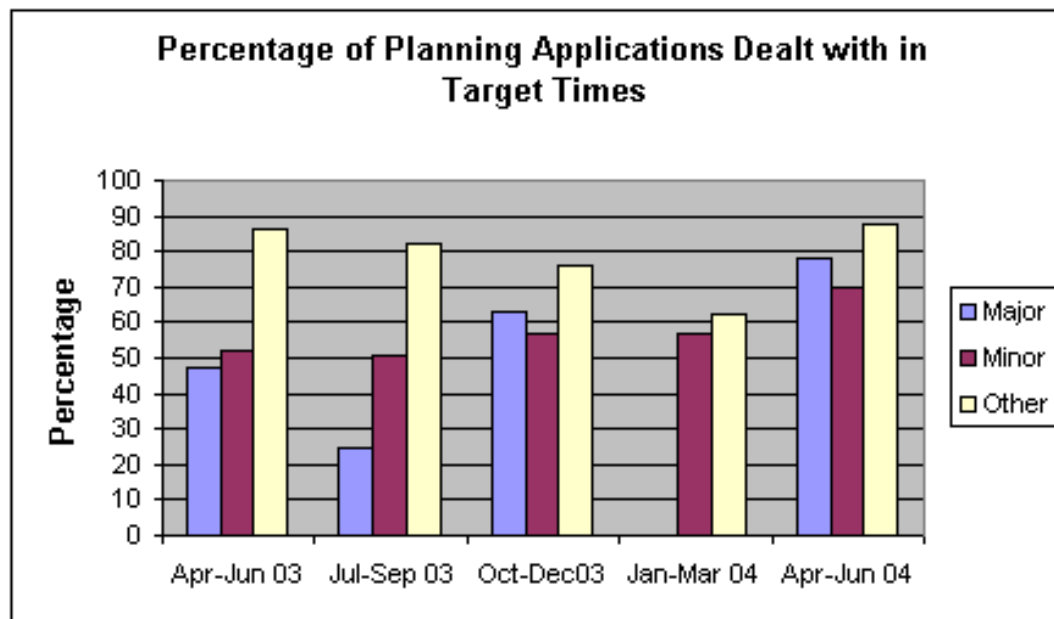
Performance in 2003/04 was particularly good against all the targets reported. There has been an increase in the number of vacant properties at Rabans Lane in the first quarter of 2004/05, but this is still below the target.

15. PERCENTAGE OF PLANNING APPLICATIONS DEALT WITH IN TARGET TIMES

This is a new indicator which has only been collected since 1st April 2002. Targets have been set by the Government. Action taken in 2002 is beginning to show improved performance.

	Govt target	Jan – Mar 2003	Apr – Jun 2003	Jul - Sep 2003	Oct – Dec 2003	Jan – Mar 2004	Apr – Jun 2004
Percentage of major applications dealt with in 13 weeks	60%	46%	47%	25%	63%	0%	78%

Percentage of minor applications							
dealt with in 8 weeks	65%	56%	52%	51%	57%	57%	70%
Percentage of other applications							
dealt with in 8 weeks	80%	76%	86%	82%	76%	82%	88%



Performance has been generally improving against the second and third of the Government targets. However, performance on major applications has fluctuated between quarters – although in the first quarter of 2004/05 we have achieved our best-ever level of performance.

16. PLANNING APPEALS

This indicator is expressed in terms of the percentage of appeals against planning decisions that were successful. It used to be a statutory performance indicator but has not been collected since 1999/2000. The latest comparative information for other councils therefore dates from that year. At that time 30% of appeals were successful in AVDC, which was exactly equal to the average for district councils. Our internal target is not more than 40% of appeals allowed (i.e. Council's decision overturned).

Performance in 2003/04 and the first quarter of 2004/05 has been:

April – June 2003	45% successful	January – March 2004	53% successful
July – September 2003	41% successful	April – June 2004	33% successful
October – December 2003	17% successful		

The number of appeal decisions emerging from the Planning Inspectorate fluctuates from quarter to quarter, as does the percentage which are successful. Overall, the success rate in 2003/04 was 35%, which is better than the target set.

From 1 April 2004 this has become a statutory performance indicator (BVPI) again.

17. CUSTOMER SERVICE CENTRE WAITING TIMES

The Customer Service Centre deals with a large number of customers. In the first quarter of 2002/03, **8195** customers were seen, but this had risen to **12,865** by the fourth quarter of 2003/04 (a 59% increase). The amount of time they had to wait to be seen was:

	Jan – Mar	Apr – Jun	Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun
	2003	2003	2003	2003	2004	2004
Less than 5 minutes	7940	8238	8408	8805	9435	8655
5 – 10 minutes		1085	1106	1180	1076	1169
10 – 15 minutes	750	682	717	643	741	540

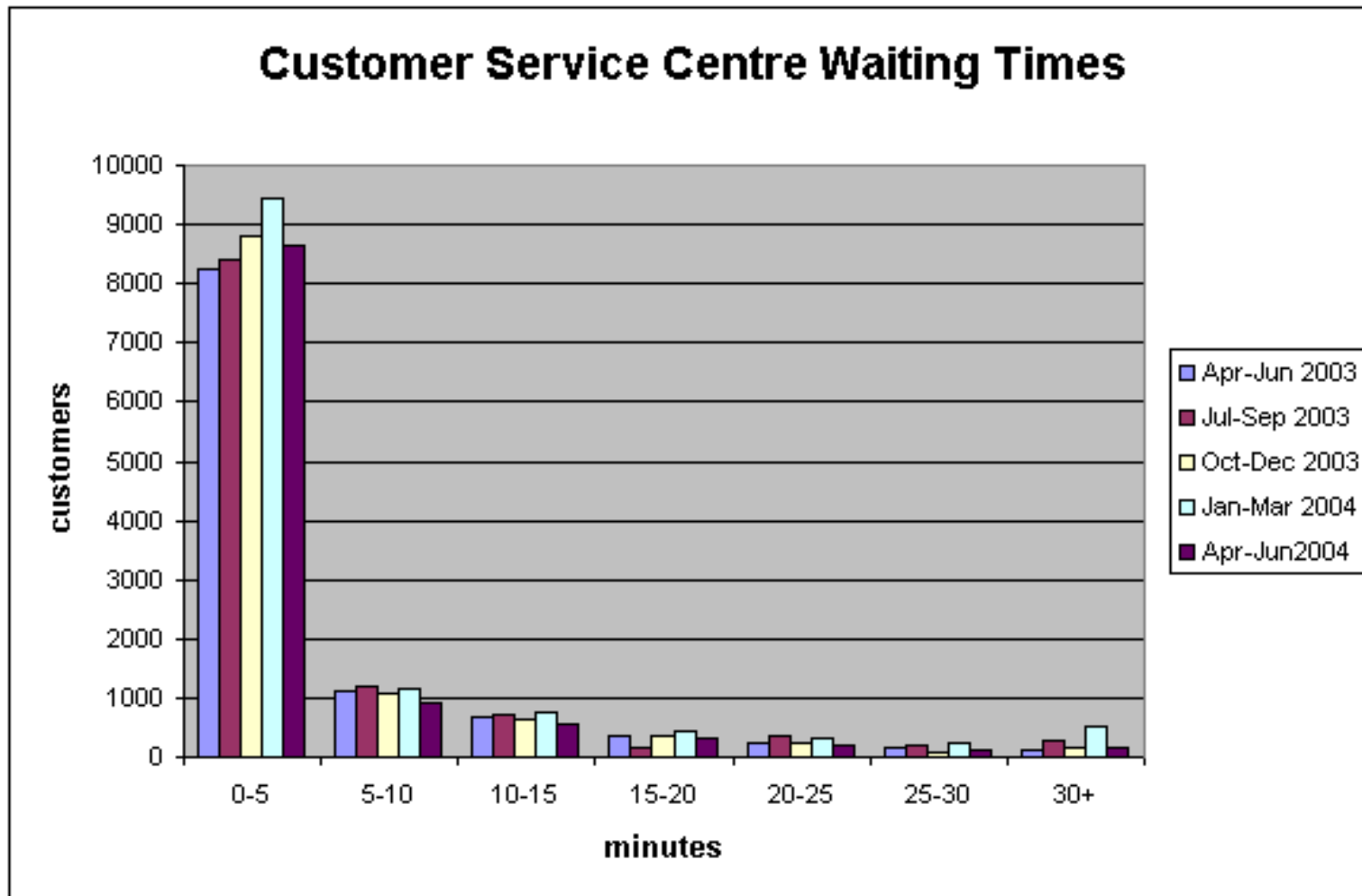
(Amended 27/09/04)

15 – 20 minutes	570	368	162	349	441	332
20 – 25 minutes	413	244	345	221	333	201
25 – 30 minutes	288	145	199	83	236	136
30+ minutes	447	122	271	156	510	171
Total	11493	10905	11282	11333	12865	10970
Average waiting times	6.88 mins	5.25 mins	5.95 mins	4.99 mins	6.14 mins	5.02 mins

During the last quarter (April to June 2004), the Customer Service Centre handled 10,970 enquiries. This is a very slight increase on the same quarter in 2003/04.

The average waiting time for the first quarter of 2004/05 was just over 5 minutes. The aim of seeing customers within 15 minutes of their details being taken at reception was met for 94% of our customers.

The average interview time a customer spent with an advisor rose slightly to 9.11 minutes from 8.51 minutes for the comparable quarter of 2003/04.



18. NUMBER OF PEOPLE USING LEISURE FACILITIES

This indicator is expressed in terms of the number of visits to swimming and leisure facilities per 1000 population.

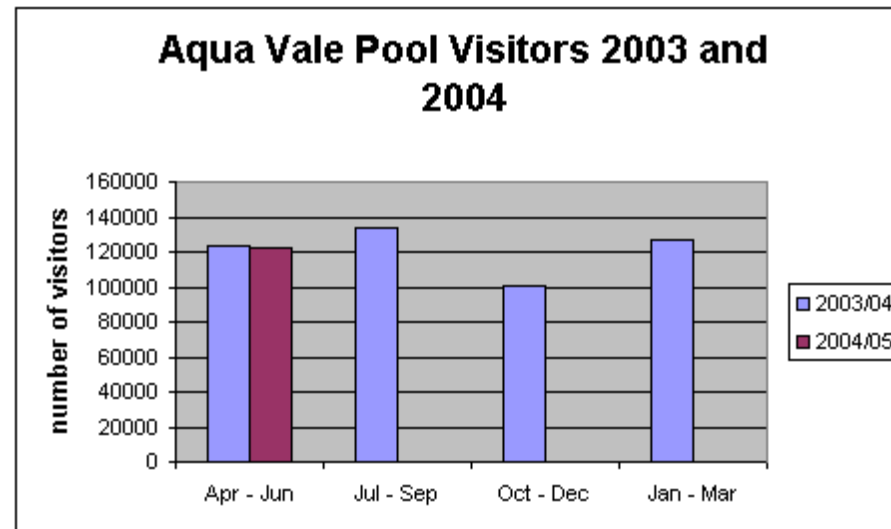
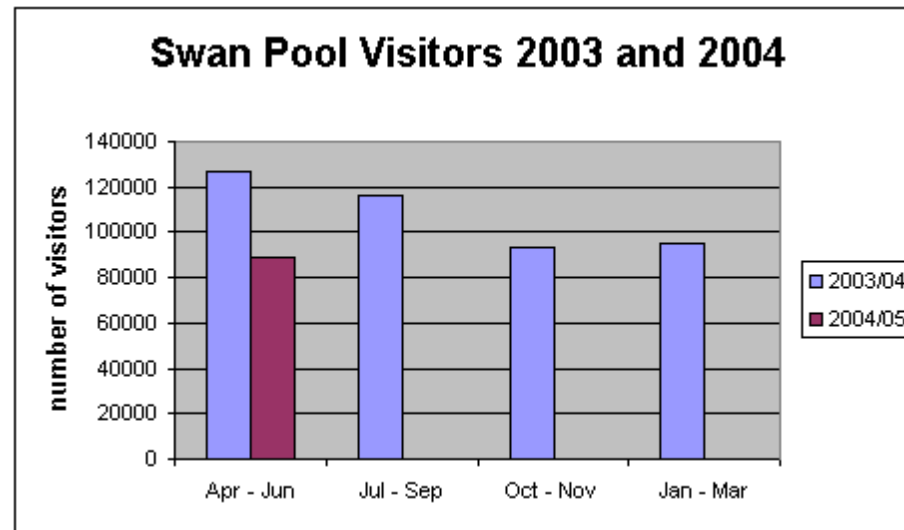
It used to be a statutory performance indicator but has not been collected since 2000/01. The latest comparative information for other councils therefore dates from that year.

At that time, the Council had 3,463 visits per 1000 population to its leisure facilities per year. This placed it in the bottom quartile (under 4,453) and well below the average for district councils of 6,282. The latest annual figure for the three facilities listed below, for the year July 2003 to June 2004, was 5,483.

The figures below show the position for the last five quarters. Calculations of visits per 1000 population are based on the Registrar General's Mid Year Estimate for Aylesbury Vale of 166,600 (mid 2002).

	Apr – Jun	Jul – Sep	Oct – Dec	Jan - Mar	Apr - Jun
	2003	2003	2003	2004	2004
Swan Pool	126,777*	116,297*	93,145	95,235	88,986
Aqua Vale	122,893	133,780	100,783	126,355	122,493
Aylesbury All Weather Pitch	7,519	6,971	9,170	10,929	9,291
Total	257,189	257,048	203,098	232,519	220,770
Visits per 1000 population	1,544	1,543	1,219	1,396	1,325

* Figures for Swan Pool were audited and found to be over-stating the number of visitors up to the end of September 2003. This was corrected and figures from 1 October 2003 are now accurate. The fall in attendance from April – June 2004 is expected as part of the seasonal variations and there has been an increase over the summer school holidays, which will be reflected when the next quarter's figures are reported.



19. CAR PARKING REVENUES

Car parking revenues are calculated for those car parks for which charges are currently made, i.e. those in Aylesbury only until March 31 2003, then including income from Wendover and Winslow car parks as charging was introduced. The Aylesbury figures are divided between short stay and long stay car parks.

Figures are given for net income (after VAT has been paid) and also for the number of ticket sales. This latter figure is included to allow for comparison over time if car parking charges are altered at a future date.

	Oct – Dec	Jan – Mar	Apr – Jun	Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun
	2002	2003	2003	2003	2003	2004	2004
Income (£)							
Short stay	307,425	247,444	239,881	257,437	314,850	259,230	262,903
Long stay	80,048	81,291	103,851	105,301	126,829	118,514	118,332
Tickets sold							
Short stay	280,110	235,822	220,401	*	*	*	217,558
Long stay	54,932	55,995	52,323	*	*	*	68,497
Wendover income (£)	-	1,126	1,584	1,440	1,931	2,008	3,744
Winslow income (£)	-	-	-	233	1,104	882	1,135

* There are no ticket details shown for the July 2003 – March 2004 quarters as new machines were installed and needed to be networked.

The overall balance between long stay and short stay was affected by the change of status of Exchange Street and Canal Side Front car parks to Long Stay from 1st April 2003.

20. ATTENDANCE OF MEMBERS AT MEETINGS

2004/05

NAME	COULD HAVE ATTENDED MAY - JULY 2004	ACTUALLY ATTENDED MAY - JULY 2004	COULD HAVE ATTENDED WHOLE PERIOD	ACTUALLY ATTENDED WHOLE PERIOD
TOM AHMED	4	2	4	2
VALERIE BAXTER	6	6	6	6
NEIL BLAKE	10	9	10	9
ASHLEY BOND	7	7	7	7
JUDY BRANDIS	14	14	14	14

JASON BRAY	9	6	9	6
MARIA BUTLER	2	0	2	0
HEDLEY CADD	14	12	14	12
JOHN CARTWRIGHT	8	8	8	8
CORRY CASHMAN	9	7	9	7
BILL CHAPPLE	8	8	8	8
PETER COOPER	6	6	6	6
AVRIL DAVIES	8	6	8	6
MICHAEL EDMONDS	6	6	6	6

RAY GHENT	2	1	2	1
NETTA GLOVER	10	10	10	10
EDWARD GRIFFIN	6	4	6	4
MIKE GRIFFIN	11	9	11	9
PAULINE HANNELLY	9	7	9	7
PAUL HUGHES	5	5	5	5
NIKNAM HUSSAIN	10	9	10	9
DERRICK ISHAM	13	12	13	12
PAT JAMIESON	10	6	10	6

NICK JENNINGS	8	7	8	7
STEVEN KENNELL	5	5	5	5
ABDUL KHALIQ	7	5	7	5
RAJ KHAN	6	5	6	5
NAME	COULD HAVE ATTENDED MAY - JUL Y20 04	ACTUALLY ATTENDED MAY - JUL 2004	COULD HAVE ATTENDED WHOLE PERIOD	ACTUALLY ATTENDED WHOLE PERIOD
CHLOE LAMBERT	16	13	16	13
KEN LIVERSEIDGE	3	0	3	0

KEVIN McPARTLAND	5	5	5	5
IAN METHERELL	5	4	5	4
TIMOTHY MILLS	9	9	9	9
MARGARET MORGAN-OWEN	6	6	6	6
JUDITH MYERS	7	6	7	6
JULIAN NEWMAN	5	4	5	4
CAROLE PATERNOSTER	11	10	11	10
STEVE PATRICK	4	3	4	3
PAM PEARCE	6	5	6	5

SUE POLHILL	11	11	11	11
DAVID RALPH	4	4	4	4
GLENDAREYNOLDS	9	8	9	8
CHRIS RICHARDS	9	9	9	9
FREDA ROBERTS	13	12	13	12
DAVID ROWLANDS	11	10	11	10
LINDSAY ROWLANDS	4	4	4	4
ALAN SHERWELL	5	3	5	3
TERRY SHERWIN	7	6	7	6

DAVID RADFORD SMITH	6	6	6	6
SIR BEVILLE STANIER	11	6	11	6
NEIL STUART	4	3	4	3
DENISE SUMMERS	6	5	6	5
RANJULA TAKODRA	5	4	5	4
DAVID THOMPSON	5	5	5	5
PENNI THORNE	5	4	5	4
KEITH TURNER	8	7	8	7
PETER VERNON	8	7	8	7

ALISON WALSH	3	1	3	1
DUNCAN WIGLEY	7	6	7	6
CHLOE WILLETTS	9	7	9	7